

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Franklin Community School Corp (4225)**

| Franklin Community School Corp (4225)             | FY 2010             | FY 2011             | FY 2012             | FY 2013             | Increase Over<br>Biennium | Increase from<br>Previous Year |
|---|---------------------|---------------------|---------------------|---------------------|---------------------------|--------------------------------|
| <b>Student Academic Achievement</b>               |                     |                     |                     |                     |                           |                                |
| Regular Programs                                  | \$16,941,918        | \$16,395,378        | \$16,831,805        | \$17,058,333        | 2%                        | 1%                             |
| Learning Disability                               | \$1,741,198         | \$1,342,785         | \$1,613,646         | \$1,625,404         | 5%                        | 1%                             |
| Instruction, Related Technology                   | \$1,942,301         | \$954,655           | \$1,081,446         | \$1,079,421         | -25%                      | 0%                             |
| Payments to Other Governmental Units Within State | \$582,446           | \$814,423           | \$974,089           | \$932,686           | 37%                       | -4%                            |
| Mental Disabilities                               | \$992,135           | \$934,392           | \$758,710           | \$749,958           | -22%                      | -1%                            |
| Textbooks for Rent or Resale                      | \$361,813           | \$222,503           | \$447,153           | \$451,085           | 54%                       | 1%                             |
| Improvement of Instruction                        | \$379,424           | \$412,580           | \$531,221           | \$423,835           | 21%                       | -20%                           |
| Library/Media Services                            | \$481,449           | \$465,123           | \$385,886           | \$365,968           | -21%                      | -5%                            |
| Vocational Education                              | \$262,409           | \$292,188           | \$174,237           | \$216,057           | -30%                      | 24%                            |
| Adult/Continuing Education Programs               | \$362               | \$119,371           | \$148,168           | \$167,360           | 164%                      | 13%                            |
| Preventive Remediation                            | \$82,597            | \$149,734           | \$195,360           | \$162,787           | 54%                       | -17%                           |
| Other Special Programs                            | \$343,034           | \$376,650           | \$364,198           | \$155,110           | -28%                      | -57%                           |
| Special Education Preschool                       | \$78,375            | \$74,250            | \$136,125           | \$109,998           | 61%                       | -19%                           |
| Gifted And Talented                               | \$34,835            | \$68,311            | \$54,608            | \$45,412            | -3%                       | -17%                           |
| Other Support Service, Instructional Staff        | \$5,444             | \$5,181             | \$16,203            | \$28,290            | 319%                      | 75%                            |
| Culturally Different                              | \$38,221            | \$6,386             | \$7,448             | \$14,910            | -50%                      | 100%                           |
| Summer School Programs                            | \$45,042            | \$35,024            | \$17,336            | \$14,849            | -60%                      | -14%                           |
| Physical Impairment                               | \$8,204             | \$6,590             | \$2,602             | \$11,996            | -1%                       | 361%                           |
| Equal Opportunity At Risk                         | \$245,698           | \$252,323           | \$233,587           | \$644               | -53%                      | -100%                          |
| Other Vocational Education Programs               | \$1,708             | \$2,340             | \$1,986             | \$129               | -48%                      | -93%                           |
| Remediation Testing                               | \$0                 | \$0                 | \$0                 | \$0                 | N/A                       | N/A                            |
| Emotional Disabilities                            | \$246,613           | \$190,449           | \$27,688            | \$0                 | -94%                      | -100%                          |
| Academic Student Assessment                       | \$0                 | \$0                 | \$0                 | \$0                 | N/A                       | N/A                            |
| 2007 Account Code - Teachers Retirement Fund      | \$0                 | \$0                 | \$0                 | \$0                 | N/A                       | N/A                            |
| <b>Student Academic Achievement Total</b>         | <b>\$24,815,225</b> | <b>\$23,120,635</b> | <b>\$24,003,501</b> | <b>\$23,614,233</b> | <b>-1%</b>                | <b>-2%</b>                     |
|   |                     |                     |                     |                     |                           |                                |
| <b>Student Instructional Support</b>              |                     |                     |                     |                     |                           |                                |
| Office of The Principal                           | \$2,331,191         | \$2,046,137         | \$1,942,694         | \$2,009,090         | -10%                      | 3%                             |
| Guidance Services                                 | \$735,748           | \$705,159           | \$726,270           | \$921,479           | 14%                       | 27%                            |
| Health Services                                   | \$276,412           | \$279,092           | \$304,085           | \$340,535           | 16%                       | 12%                            |
| Attendance and Social Work Services               | \$93,868            | \$100,766           | \$101,295           | \$114,776           | 11%                       | 13%                            |
| Special Education Administration                  | \$7,534             | \$754               | \$80,703            | \$88,035            | > 500%                    | 9%                             |

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|--|---------------------|---------------------|---------------------|---------------------|---------------------------|--------------------------------|
| Other Support Services, Students                   | \$9,788             | \$25,090            | \$20,715            | \$10,546            | -10%                      | -49%                           |
| <b>Student Instructional Support Total</b>         | <b>\$3,454,541</b>  | <b>\$3,156,999</b>  | <b>\$3,175,762</b>  | <b>\$3,484,461</b>  | <b>1%</b>                 | <b>10%</b>                     |
|  |                     |                     |                     |                     |                           |                                |
| <b>Overhead and Operational</b>                    |                     |                     |                     |                     |                           |                                |
| Operation and Maintenance of Plant Services        | \$5,564,367         | \$5,351,242         | \$5,449,721         | \$5,708,084         | 2%                        | 5%                             |
| Food Services Operations                           | \$2,109,175         | \$2,157,849         | \$2,242,031         | \$2,375,837         | 8%                        | 6%                             |
| Student Transportation                             | \$2,306,422         | \$1,910,238         | \$2,303,342         | \$1,918,087         | 0%                        | -17%                           |
| Executive Administration                           | \$522,700           | \$532,328           | \$527,589           | \$564,175           | 3%                        | 7%                             |
| Fiscal Services                                    | \$345,522           | \$347,182           | \$353,952           | \$365,718           | 4%                        | 3%                             |
| Personnel Services                                 | \$171,641           | \$71,089            | \$82,763            | \$108,813           | -21%                      | 31%                            |
| Other Food Services                                | \$28,096            | \$44,982            | \$45,082            | \$58,982            | 42%                       | 31%                            |
| Other Fiscal Services                              | \$84,733            | \$10,217            | \$68,959            | \$44,050            | 19%                       | -36%                           |
| Board of Education                                 | \$34,939            | \$27,674            | \$33,786            | \$36,460            | 12%                       | 8%                             |
| Other Support Services, Central                    | \$14,160            | \$360,468           | \$38,974            | \$32,324            | -81%                      | -17%                           |
| Administrative Technology Services                 | \$71,909            | \$29,924            | \$6,720             | \$6,760             | -87%                      | 1%                             |
| Other Assessments                                  | \$0                 | \$0                 | \$1,335             | \$0                 | N/A                       | -100%                          |
| 2007 Account Code - Other                          | \$0                 | \$0                 | \$0                 | \$0                 | N/A                       | N/A                            |
| <b>Overhead and Operational Total</b>              | <b>\$11,253,663</b> | <b>\$10,843,193</b> | <b>\$11,154,253</b> | <b>\$11,219,290</b> | <b>1%</b>                 | <b>1%</b>                      |
|  |                     |                     |                     |                     |                           |                                |
| <b>Nonoperational</b>                              |                     |                     |                     |                     |                           |                                |
| Debt Services                                      | \$12,309,524        | \$12,578,693        | \$13,049,587        | \$13,195,875        | 5%                        | 1%                             |
| Facilities Acquisition and Construction            | \$452,960           | \$1,105,187         | \$1,149,941         | \$745,667           | 22%                       | -35%                           |
| Building Acquisition, Construction and Improvement | \$1,046,162         | \$157,586           | \$1,689,993         | \$412,379           | 75%                       | -76%                           |
| Athletic Coaches                                   | \$395,488           | \$382,062           | \$391,148           | \$364,184           | -3%                       | -7%                            |
| Other Community Services                           | \$20,792            | \$21,648            | \$18,628            | \$37,502            | 32%                       | 101%                           |
| Civic Services                                     | \$300               | \$0                 | \$34,687            | \$27,825            | > 500%                    | -20%                           |
| Welfare Activities Services                        | \$885               | \$3,663             | \$10,897            | \$2,924             | 204%                      | -73%                           |
| Nonpublic School Pupil Services                    | \$5,219             | \$6,541             | \$9,594             | \$2,761             | 5%                        | -71%                           |
| Common School Fund                                 | \$0                 | \$0                 | \$0                 | \$0                 | N/A                       | N/A                            |
| Community Service Operations                       | \$2,140             | \$0                 | \$0                 | \$0                 | -100%                     | N/A                            |
| <b>Nonoperational Total</b>                        | <b>\$14,233,469</b> | <b>\$14,255,380</b> | <b>\$16,354,474</b> | <b>\$14,789,116</b> | <b>9%</b>                 | <b>-10%</b>                    |
|  |                     |                     |                     |                     |                           |                                |
| <b>Grand Total</b>                                 | <b>\$53,756,898</b> | <b>\$51,376,207</b> | <b>\$54,687,989</b> | <b>\$53,107,100</b> | <b>3%</b>                 | <b>-3%</b>                     |